

*DEPARTMENT OF CHILDREN, YOUTH
AND FAMILIES
FY 2014 REVISED & FY 2015 OPERATING
BUDGETS
FY 2015 – FY 2019 CAPITAL BUDGET*

Staff Presentation
March 20, 2014

*OFFICE OF HEALTH AND HUMAN
SERVICES*

- 1 of 4 health and human service agencies under the umbrella of OHHS
 - Department of Children, Youth and Families
 - Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Department of Human Services
 - Division of Elderly Affairs
 - Department of Health

OFFICE OF HEALTH AND HUMAN SERVICES

- Governor appoints the directors of the 4 agencies under the OHHS umbrella
- OHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
- Directors retain statutory authority

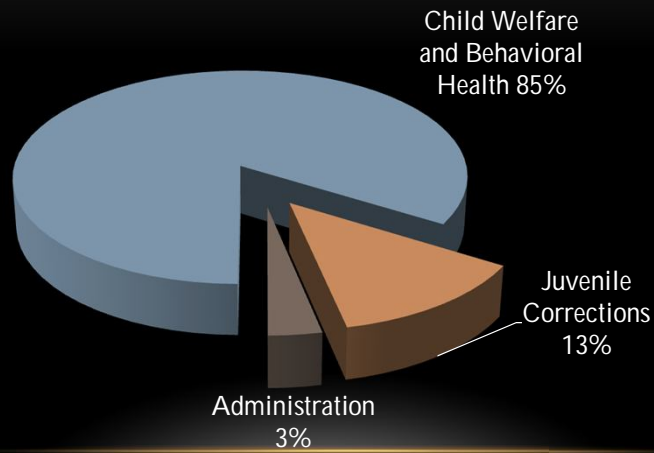
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OFFICE OF HEALTH AND HUMAN SERVICES

- Intended to improve the efficiency and coordination of health and human services policy, planning, budgeting and financing functions
- State Medicaid Agency
 - Medicaid expenses appear in 4 agencies
 - Other Medicaid programs in BHDDH and DCYF

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PROGRAM AREAS



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SUMMARY BY SOURCE

<i>Millions</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
General Rev.	\$153.0	\$152.3	(\$0.6)	\$148.4	(\$4.5)
Fed. Funds	56.7	59.3	2.6	56.1	(0.6)
Restricted Receipts	2.6	2.4	(0.2)	2.4	(0.2)
RICAP	1.6	2.0	0.4	2.2	0.6
Total	\$213.9	\$216.1	\$2.2	\$209.2	(\$4.7)
FTE	670.5	670.5	-	670.5	-

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SUMMARY BY CATEGORY

<i>Millions</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Chg	FY 2015 Gov. Rec.	Chg
Sal & Ben	\$69.3	\$67.8	(\$1.5)	\$67.3	(\$2.0)
Contracted	4.3	7.2	2.9	6.3	2.0
Operating	6.7	6.8	0.1	7.0	0.3
Grants	131.9	132.2	0.3	126.3	(5.6)
Capital	1.7	2.1	0.4	2.3	0.6
Total	\$213.9	\$216.1	\$2.2	\$209.2	(\$4.7)
FTEs	670.5	670.5	-	670.5	-

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GENERAL REVENUE TARGET

- Agencies were given current services budget and instructed to submit a budget that offers a 7% reduction
 - Current service adjustment of \$0.8 million
 - 7% reduction of \$10.6 million
 - \$11.1 million in reductions
 - The Department's constrained request is \$24,903 below the target

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TARGET

Item	Request	Gov Rec
LEA Residential Payments	(\$2.6)	\$ -
Training School Tuition Payments	(1.6)	-
Training School Privatization	(1.8)	-
Tax Exempt Status for Office	(0.2)	-
Juvenile Corrections Turnover	(1.2)	(1.2)
19-21 Year Olds to BHDDH	(1.3)	(1.1)
Medically Fragile Youth to EOHHS	(1.0)	(1.0)
FCCP Contract Reduction	(0.9)	(0.9)
Lifespan RITS Contract Reduction	(0.3)	(0.3)
In-State SED Girls Program	(0.3)	(0.3)
Contracted Services Reduction (5%)	-	(0.2)
Total	(\$11.2)	(\$5.0)
* <i>In millions</i>		

PROGRAM AREAS

- Child Welfare and Behavioral Health
- Juvenile Corrections
- Administrative Functions
 - Central Management
 - Higher Education Incentive Grants

CHILD WELFARE AND BEHAVIORAL HEALTH: SUMMARY BY SOURCE

<i>Millions</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
General Rev.	\$120.9	\$123.0	\$2.1	\$120.2	(\$0.8)
Fed Funds	54.2	56.7	2.5	53.6	(0.6)
Restricted Receipts	2.6	2.5	(0.1)	2.5	(0.1)
RICAP	1.1	1.2	0.1	2.0	0.9
Total	\$178.8	\$183.4	\$4.6	\$178.3	(\$0.6)
FTE	412.0	414.0	2.0	414.0	2.0

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CHILD WELFARE AND BEHAVIORAL HEALTH: SUMMARY BY CATEGORY

<i>Millions</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
Salaries & Benefits	\$42.5	\$43.3	\$0.8	\$43.7	\$1.2
Contracted	2.0	5.0	2.9	4.2	2.1
Operating	4.3	4.5	0.3	4.6	0.3
Assistance and Grants	128.8	129.3	0.5	123.7	(5.1)
Capital	1.2	1.3	0.1	2.1	0.9
Total	\$178.8	\$183.4	\$4.6	\$178.3	(\$0.6)
FTE	412.0	414.0	2.0	414.0	2.0

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CHILD WELFARE AND BEHAVIORAL HEALTH

- Child Protective Services
 - Investigate child abuse and neglect cases
 - Handle intake of all child abuse, non-child abuse, and neglect cases
- Family Service Regions
 - Provide ongoing social services and case management to children and families
 - Regional offices in Bristol, Providence and Wakefield

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CHILD WELFARE AND BEHAVIORAL HEALTH

- Foster Care
 - Permanent and long term placement for children
 - Foster care payments to providers and individuals
 - Support services for children with special needs
- Permanency Services Unit
 - Arrange and negotiate subsidy payments
 - Short term services after adoption is finalized
 - Refers families to appropriate community providers

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CHILD WELFARE AND BEHAVIORAL HEALTH

- Responsible for the design, implementation and monitoring the System of Care
 - Includes children who have been abused, neglected, or delinquent
 - Includes children who are severely emotionally disturbed
- Initial assessment and clinical services through this division

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YOUTH IN CARE

- Placements divided into three categories:
 - System of Care Residential
 - Operated by two provider networks
 - Ocean State and Rhode Island Care Management
 - Generic (non-specialized) foster care administered by the Department
 - Foster care, kinship, and adoption assistance
 - Training School Youth
 - Youth currently serving at training school

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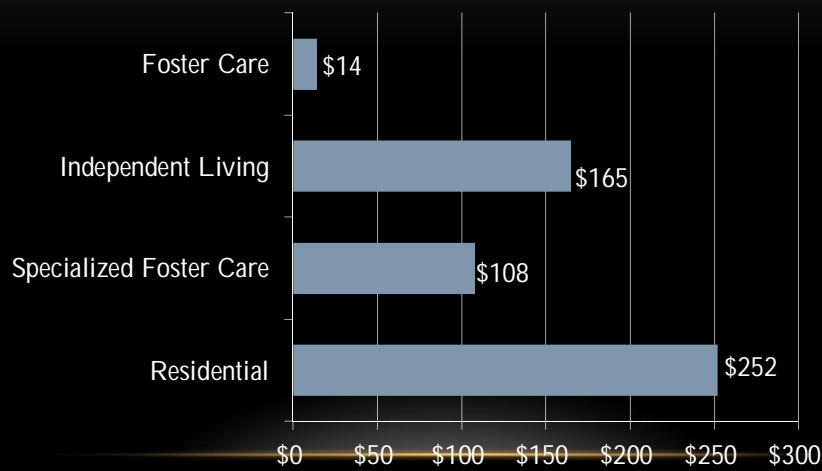
YOUTH IN CARE: SYSTEM OF CARE

Service Category	6/30/12	6/30/13	Chg to 6/12	3/1/14	Chg to 6/13
Residential Treatment Center	144	158	14	175	17
Group Homes	264	251	(13)	241	(10)
Treatment Foster Care	276	275	(1)	259	(16)
Independent Living	13	15	2	14	(1)
Semi Independent Living	36	34	(2)	47	13
Emergency Shelter	56	56	-	53	(3)
Total	789	789	-	789	-

* Placements on March 1, 2014

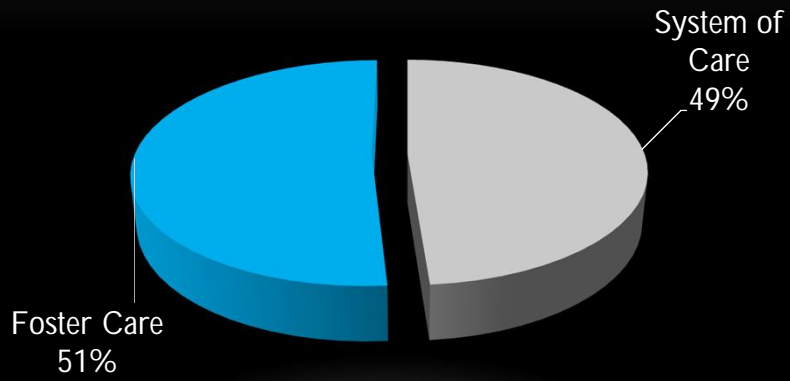
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YOUTH IN CARE: AVERAGE PER DIEM RATES



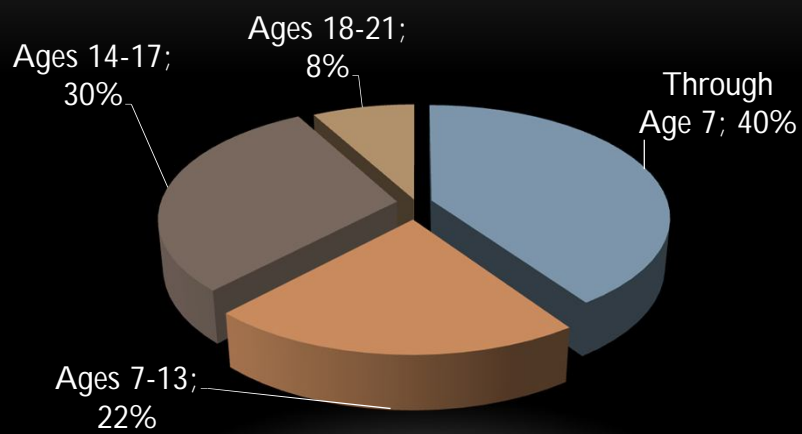
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YOUTH IN CARE – PLACEMENT TYPE



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YOUTH IN CARE: BY AGE



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YOUTH IN CARE: PER DIEM RATES

- Per diem rates for services within System of Care are determined by the Networks
 - Ocean State Care Management
 - Rhode Island Care Management
- Appear to be based on FY 2012 Department rates

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YOUTH IN CARE: FOSTER CARE

<i>(Average)</i>	FY 10	FY 11	FY 12	FY 13	FY 14*
Relative	446	505	492	467	493
Non-Relative	451	425	422	358	395
Court Ord. Relative	34	17	15	5	26
Court Ord. Non-Rel.	1	1	1	0	4
Total	932	948	930	830	918

** Placements on March 1, 2014*

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CHANGES TO ENACTED

<i>(Millions)</i>	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$153.0	\$213.9	\$153.0	\$213.9
<i>Placements</i>	<i>(0.2)</i>	<i>0.5</i>	<i>(2.8)</i>	<i>(5.1)</i>
Staffing	0.3	0.7	0.5	1.1
Juvenile Corrections	(2.4)	(2.1)	(3.5)	(3.9)
Other	1.7	3.1	1.1	3.2
<i>Total Change</i>	<i>(0.6)</i>	<i>2.2</i>	<i>(4.6)</i>	<i>(4.7)</i>
Gov. Rec.	\$152.3	\$216.1	\$148.4	\$209.2

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PLACEMENTS: CHANGES TO ENACTED

<i>(Millions)</i>	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
<i>System of Care</i>	<i>\$ -</i>	<i>\$ -</i>	<i>(\$2.4)</i>	<i>(\$4.3)</i>
Foster Care	0.6	-	(0.7)	-
Community Based	(0.8)	0.4	(1.1)	(0.8)
Total	(\$0.2)	\$0.4	(\$4.2)	(\$5.1)

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SYSTEM OF CARE

- Examine services to families & children
 - Reduce lengths of stay
 - Increase effectiveness of treatment interventions
 - Ensure more effective transitions to community-based services
 - Increase the availability of community based services for families
 - Reduce children in out of home care

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SYSTEM OF CARE

- Two Care Management Networks
 - Ocean State Care Management – 50%
 - Rhode Island Care Management – 50%

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SYSTEM OF CARE

- Child Welfare Program
- Community based and residential
 - Includes long term care, foster care, adoption, emergency shelters, group homes, counseling, independent living programs
- Children who are:
 - Abused, neglected, dependent, at-risk, severely emotionally disturbed

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SYSTEM OF CARE: YOUTH IN CARE

Service Category	6/30/12	3/1/14*	Change
Residential Treatment Center	144	175	31
Group Homes	264	241	(23)
Specialized Foster Care	276	259	(17)
Independent Living	13	14	1
Semi Independent Living	36	47	11
Emergency Shelter	56	53	(3)
Total	789	789	-

* Placements on March 1, 2014

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SYSTEM OF CARE

- Original contract included \$71.3 million for the System of Care beginning in FY 2013
 - \$55.8 million general revenues
 - Providers reduced caseload to make up for early losses

	Total	Change	Gen Rev	Change
FY 2013 Enacted	\$71.3	\$ -	\$55.8	\$ -
FY 2013 Final	73.7	2.4	56.3	0.5
FY 2014 Enacted	74.3	3.0	56.3	0.5
FY 2014 Revised	74.3	3.0	56.3	0.5
FY 2015 Gov Rec	68.5	(2.8)	53.9	(2.4)
<i>* In millions</i>				

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SYSTEM OF CARE

- Provider network shortfall, 40 more high need youth than assumed in the contract
 - FY 2013 Final: \$2.4 million, \$0.5 million general revenues
 - FY 2014 Enacted: \$3.0 million, \$0.5 million general revenues

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SYSTEM OF CARE REDUCTIONS: REQUEST

Item	Request	Gov. Rec.
19-21 Year Olds to BHDDH (Art. 26)	(\$1.3)	(\$1.1)
Medically Fragile Youth to EOHHS	(1.0)	(1.0)
LEA Payment for Residential	(1.6)	-
In-State SED Girls Program	(0.3)	(0.3)
Total	(\$4.2)	(\$2.4)
<ul style="list-style-type: none"> • <i>In millions</i> • <i>All items are general revenues</i> 		

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SYSTEM OF CARE – ARTICLE 26

- Governor includes Article 26 to allow the DCYF director to transfer certain 19 to 21 year olds to BHDDH if they meet disability criteria
 - DCYF currently begins transitioning at age 18, age 14 is the federal requirement
 - Functional disability criteria for children and adults are the same adjusting for the age of the individual
 - DCYF testified on February 12 that more information would be provided; none has been received yet

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PLACEMENTS: CHANGES TO ENACTED

(Millions)	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
System of Care	\$ -	\$ -	(\$2.4)	(\$4.3)
<i>Foster Care</i>	<i>0.6</i>	-	<i>(0.7)</i>	-
Community Based	(0.8)	0.4	(1.1)	(0.8)
Total	(\$0.2)	\$0.4	(\$4.2)	(\$5.1)

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FOSTER CARE AND ADOPTION

- Foster Care
 - Short term foster care assistance
 - Payments made to foster parents
 - Includes foster care with relatives
- Guardianship and Adoption Assistance
 - Adoption and guardianship payments
 - Payments made to foster parents and guardians

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YOUTH IN CARE: FOSTER CARE

<i>(Average)</i>	FY 10	FY 11	FY 12	FY 13	FY 14*
Relative	446	505	492	467	493
Non-Relative	451	425	422	358	395
Court Ord. Relative	34	17	15	5	26
Court Ord. Non-Rel.	1	1	1	0	4
Total	932	948	930	830	918

* Placements on March 1, 2014

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FOSTER CARE AND ADOPTION

<i>(Average)</i>	FY 14*	Cost Per Day	Annual Cost**
Relative	493	\$7,561	\$2,759,765
Non-Relative	395	6,724	2,454,260
Court - Relative	26	384	140,160
Court - Non Relative	4	59	21,535
Total	918	\$14,728	\$5,375,720

* Placements on March 1, 2014

** Approximately \$4.5 million from general revenues and \$0.9 million from federal funds

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FOSTER CARE AND ADOPTION

- Governor recommends \$17.1 million for foster care, or \$1.2 more than enacted
 - \$1.1 million more from general revenues
 - Reflects additional children and youth entering foster care rather than residential
 - Foster care and adoption payments
 - Increase partially offset by reduced need for 18 – 21 foster care

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FOSTER CARE – 18 TO 21 YEAR OLDS

- Some youth are eligible for foster care until age 21 under the federal Fostering Connections Act
 - Others age out at 18
 - 21 youths on March 1, 2014
- Governor recommends \$3.1 million or \$0.9 million less than enacted
 - \$0.4 million less from general revenues
 - Reflects reduced caseload
 - Offsets increases in other foster care

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PLACEMENTS: CHANGES TO ENACTED

(Millions)	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
System of Care	\$ -	\$ -	(\$2.4)	(\$4.3)
Foster Care	0.6	-	(0.7)	-
<i>Community Based</i>	<i>(0.8)</i>	<i>0.4</i>	<i>(1.1)</i>	<i>(0.8)</i>
Total	(\$0.2)	\$0.4	(\$4.2)	(\$5.1)

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COMMUNITY BASED SERVICES

- Independent Living programs
- In- Home parenting services
- Counseling services – families and victims
- Family Services Units
- Outpatient drug abuse treatment
- Various federal grant programs

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COMMUNITY BASED SERVICES

- Wraparound services through Medicaid waiver
- Youth with emotional disturbances returning home from Training School
- Families at risk for DCYF involvement
- FY 2014: \$29.6 million from all sources
 - \$16.2 million from general revenues
- FY 2015: \$28.2 million from all sources
 - \$15.8 million from general revenues

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COMMUNITY BASED SERVICES

- Family Care Community Partnerships
 - Focuses on providing least restrictive, family-based services based on informal support networks
 - Reduces the need for DCYF intervention
 - Reduces utilization of more costly and intensive residential treatment level of care
 - Four network leads
 - Child and Family, Family Service of Rhode Island, Family Resources Community Action and South County Community Action

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COMMUNITY BASED SERVICES

- Family Care Community Partnership contract reduction
- Enacted: \$6.1 million general revenues
 - FY 2015 Gov. Rec: \$5.2 million, \$0.9 million less than enacted
 - Recommendation does not outline specific changes to contract
 - Contract is in place until FY 2015

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CHANGES TO ENACTED

<i>(Millions)</i>	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$153.0	\$213.9	\$153.0	\$213.9
Placements	(0.2)	0.5	(2.8)	(5.1)
Staffing	0.3	0.7	0.5	1.1
Juvenile				
Corrections	(2.4)	(2.1)	(3.5)	(3.9)
Other	1.7	3.1	1.1	3.2
<i>Total Change</i>	<i>(0.6)</i>	<i>2.2</i>	<i>(4.6)</i>	<i>(4.7)</i>
Gov. Rec.	\$152.3	\$216.1	\$148.4	\$209.2

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STAFFING

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	670.5	-
FY 2015 Request	670.5	-
FY 2015 Governor	670.5	-
FY 2013 Ave. Filled	627.5	(43.0)
As of March 8	588.0	(82.5)

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STAFFING

	FY 2014 Enacted	FY 2014 Gov. Rev.	Chg	FY 2015 Gov. Rec.	Chg
Central Management	44.0	41.0	(3.0)	41.0	(3.0)
Behavioral Health	22.0	23.0	1.0	23.0	1.0
Child Welfare	384.0	389.0	5.0	389.0	5.0
Juvenile Corrections	220.5	217.5	(3.0)	217.5	(3.0)
Total FTEs	670.5	670.5	-	670.5	-

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STAFFING: CHANGES TO ENACTED

<i>(Millions)</i>	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
Central Management	(\$0.2)	(\$0.1)	(\$0.2)	(\$0.1)
Behavioral Health	(0.1)	(0.1)	(0.1)	(0.0)
Child Welfare	0.6	0.9	0.8	1.2
Total	\$0.3	\$0.7	\$0.5	\$1.1

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PROGRAM AREAS

- Child Welfare and Behavioral Health
- **Juvenile Corrections**
- Administrative Functions
 - Central Management
 - Higher Education Incentive Grants

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CHANGES TO ENACTED

<i>(Millions)</i>	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$153.0	\$213.9	\$153.0	\$213.9
Placements	(0.2)	0.5	(2.8)	(5.1)
Staffing	0.3	0.7	0.5	1.1
<i>Juvenile Corrections</i>	<i>(2.4)</i>	<i>(2.1)</i>	<i>(3.5)</i>	<i>(3.9)</i>
Other	1.7	3.1	1.1	3.2
<i>Total Change</i>	<i>(0.6)</i>	<i>2.2</i>	<i>(4.6)</i>	<i>(4.7)</i>
Gov. Rec.	\$152.3	\$216.1	\$148.4	\$209.2

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JUVENILE CORRECTIONS: SUMMARY BY SOURCE

<i>Millions</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
General Rev.	\$26.9	\$24.5	(\$2.4)	\$23.4	(\$3.5)
Fed Funds	0.3	0.3	-	0.3	-
RICAP	0.5	0.8	0.3	0.2	(0.4)
Total	\$27.7	\$25.6	(\$2.1)	\$23.9	(\$3.9)
FTE	224.5	217.5	(7.0)	217.5	(7.0)

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JUVENILE CORRECTIONS

- Rhode Island Training School for Youth
 - Two highly structured, secure facilities for youth placed by order of the Family Court on a finding of waywardness or delinquency
 - RI General Law sets population cap at 160
 - Capacity: 148 boys and 12 girls
 - Current Census: 81
 - 24 hour/365 day residential school providing housing, food services, clothing, medical care, education and assessments

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JUVENILE CORRECTIONS

- Juvenile Probation and Parole
 - Supervises adolescents placed on probation by Family Court
- Community based and residential care for adjudicated juveniles
 - Less secure and structured
 - Provided through System of Care
- Current Census: 495

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STAFFING: JUVENILE CORRECTIONS

- Institutional Services
- Educational Services
- Probation and Parole

Millions	FY 2014 Enacted	FY 2014 Gov Rev	Chg	FY 2015 Gov Rec	Chg
Gen Rev	\$22.2	\$20.0	(\$2.2)	\$19.2	(\$3.0)
Fed Funds	0.2	0.2	-	0.2	-
Total	\$22.4	\$20.2	(\$2.2)	\$19.4	(\$3.0)

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JUVENILE CORRECTIONS: STAFFING

- FY 2014 Revised – \$20.2 million, \$20.0 million from general revenues
- FY 2015 Recommendation - \$19.4 million, \$19.2 million from general revenues
 - The Governor recommends \$3.0 million less than enacted for FY 2015
 - 3.0 fewer positions than enacted

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TRAINING SCHOOL: STAFFING

- Recommendation: \$12.7 million from general revenues in FY 2014, \$11.7 million in FY 2015
 - \$0.9 million from general revenue turnover savings in FY 2014 and \$1.8 million in FY 2015
 - Recommendation is based on 25.8 vacancies
 - Currently: 16.0 vacancies
 - Assumes attrition savings from existing filled positions
 - Savings from closing Pod C at Roosevelt Benton Assessment Center assumed in enacted budget

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TRAINING SCHOOL: OVERTIME

- Overtime Expenses - Governor includes \$1.6 million or \$0.1 million less than enacted
 - Staffing Required:
 - 3 Juvenile Program Workers on day shifts
 - 2 Juvenile Program Workers on the overnight shift



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TRAINING SCHOOL

- Salaries and benefits are 82.2% of costs
 - Teachers
 - Juvenile Program Workers
 - Social Workers
- Remaining 17.8% is spent on education expenses, rehabilitative services, medical services, counseling

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TRAINING SCHOOL

- Annual cost per youth: \$233,202
 - \$186,381 in FY 2013 with average census of 110
 - Cost per youth rose as the result of fixed personnel costs that have not decreased with the census
 - Number of administrative and teacher positions do not fluctuate with lower census
 - Fixed maintenance and overhead expenses

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TRAINING SCHOOL

<i>Millions</i>	FY 2014 Enacted	FY 2015 Gov. Rec.	Change
Institutional Services			
Salaries and Benefits	\$13.4	\$11.7	(\$1.7)
Other	2.7	2.4	(0.3)
Subtotal	\$16.2	\$14.1	(\$2.1)
Educational Services			
Salaries and Benefits	\$3.7	\$3.2	(\$0.5)
Other	0.2	0.3	0.1
Subtotal	\$3.9	\$3.5	(\$0.4)
Total	\$20.1	\$17.6	(\$2.5)

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JUVENILE CORRECTIONS: CENSUS

Category	FY 2012	FY 2013	Change to FY 2012	FY 2014*	Change to FY 2013
Training School	131	110	(21)	81	(29)
Probation and Parole	786	716	(70)	392	(324)
Total	917	826	(91)	473	(353)

* As of March 1, 2014

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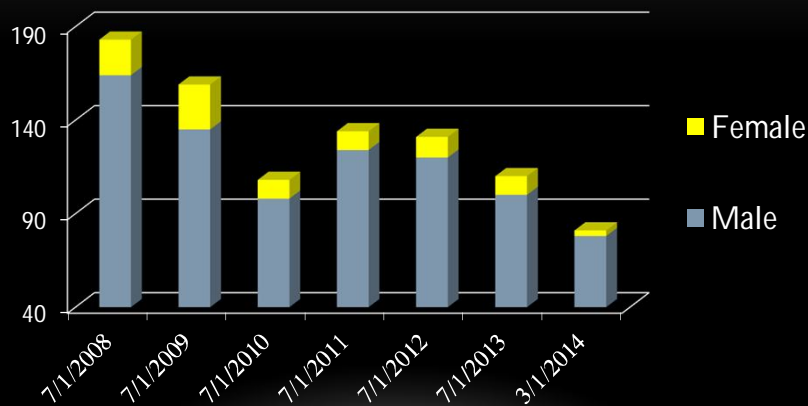
TRAINING SCHOOL

Placements	FY 2013 Actual	FY 2014 Average
Average	110	81*
Average Annual Cost Per	\$186,381	\$233,202

* Placements as of March 1, 2014

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TRAINING SCHOOL: POPULATION



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TRAINING SCHOOL REDUCTIONS

- DCYF's constrained request includes \$3.3 million less than enacted from general revenues for juvenile corrections

Item	General Revenues	Gov. Rec.
Privatize Training School Education	(\$1.8)	No
Training School Capacity Reduction	(1.2)	Yes
Lifespan Contract Reduction	(0.3)	Yes
Total	(\$3.3)	
<i>* In millions</i>		

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PROBATION AND PAROLE

- Governor includes \$4.2 million for 51 positions
 - Assumes \$0.7 million from turnover savings
 - General revenues and re-entry grants
 - Residential shifted to System of Care in FY 2013

(Millions)	FY 2014 Enacted	FY 2015 Gov. Rec.	Change
Salaries and Benefits	\$4.9	\$4.2	(\$0.7)
All Other	1.8	1.6	(0.2)
Total	\$6.7	\$5.8	(\$0.9)

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PROGRAM AREAS

- Child Welfare and Behavioral Health
- Juvenile Corrections
- **Administrative Functions**
 - Central Management
 - Higher Education Incentive Grants

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CHANGES TO ENACTED

<i>(Millions)</i>	FY 2014		FY 2015	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$153.0	\$213.9	\$153.0	\$213.9
Placements	(0.2)	0.5	(2.8)	(5.1)
Staffing	0.3	0.7	0.5	1.1
Juvenile Corrections	(2.4)	(2.1)	(3.5)	(3.9)
<i>Other</i>	<i>1.7</i>	<i>3.1</i>	<i>1.1</i>	<i>3.2</i>
<i>Total Change</i>	<i>(0.6)</i>	<i>2.2</i>	<i>(4.6)</i>	<i>(4.7)</i>
Gov. Rec.	\$152.3	\$216.1	\$148.4	\$209.2

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ADMINISTRATIVE FUNCTIONS: SUMMARY BY SOURCE

<i>Millions</i>	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
General Rev.	\$5.1	\$4.8	(\$0.3)	\$4.8	(\$0.3)
Fed Funds	2.2	2.3	0.1	2.3	0.1
Total	\$7.3	\$7.1	(\$0.2)	\$7.1	(\$0.2)
FTE	670.5	670.5	-	670.5	-

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ADMINISTRATIVE FUNCTIONS

- Central Management
 - Provide fiscal management and accountability supports, legal services and licensing
- Higher Education Incentive Grants
 - Provide former foster care youth with access to postsecondary education through financial assistance and leveraging support services at in-state and private schools
 - Governed by RIGL 42-72.8

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OPERATIONS EXPENSES

- Rhode Island College Child Welfare Institute
- Yale University Data Analysis
- Regional Office Consolidation
- All Other Operations

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OTHER OPERATIONS

- Child Welfare Institute at RIC - \$1.6 million
 - \$1.5 million more in FY 2014, \$0.8 million more in FY 2015
 - Approximately \$0.8 million per class
 - 3 month training classes and practicum through RIC
 - Post-degree program for new social workers
 - Unpaid services for prior fiscal years, to be paid in FY 2014
 - Additional need in FY 2015 for new class
 - \$0.1 million in savings from across the board contracted services reduction

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OTHER OPERATIONS

- Data Analysis Contract – \$0.8 million
 - \$0.8 million for FY 2014, \$0.7 million for FY 2015
 - Data analysis and federal data reporting
 - Excluded from enacted budget
 - Information used to continue to receive federal reimbursements (IV-E, Medicaid)
 - \$0.1 million from prior year to be paid in FY 2014
 - Yale University
 - Contract in place since 2006
 - \$0.1 million from across the board contracted services reduction

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OTHER OPERATIONS

- Regional Office Consolidation - \$0.3 million
 - FY 2014 enacted budget included \$0.3 million from general revenue savings from closing Bristol regional office based on Department's FY 2014 request
 - Department now says it explored relocation and indicated no suitable state owned facility in East Bay
 - Governor's recommendation restores savings

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OTHER OPERATIONS

- Governor recommends \$8.5 million for all other operating expenses
 - \$0.7 million more than enacted, \$0.3 million less than enacted from general revenues
 - \$4.0 million – information technology upgrades and database management
 - \$3.0 million for rent and parking
 - \$1.5 million for clerical, temporary, telecommunications, and overhead expenses

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ACCREDITATION

- DCYF did not request funding for accreditation
 - Governor excludes funding
 - \$0.5 million from general revenues
 - RIGL 42-72-5.3 required plans to pursue accreditation by July 2012
 - Report and plan provided
 - DCYF does not have immediate plans to pursue

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RICAP PROJECTS

<i>Project</i>	Status	Cost	Financing	End Date
RITS – Repairs	Ongoing	\$1.6	RICAP	FY 2015
RITS – Generators	Ongoing	\$0.2	RICAP	FY 2014
RITS – Vocational	Revised	\$0.5	RICAP/ Federal	FY 2014
RITS – Maintenance	Ongoing	\$0.5	RICAP	FY 2015

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RICAP PROJECTS

<i>Project</i>	Status	Cost	Financing	End Date
NAFI	Ongoing	\$0.8	RICAP	FY 2015
Groden - Facade	Revised	\$0.3	RICAP	FY 2017
Groden - Towers	Ongoing	\$0.1	RICAP	FY 2014
Groden - Study	Ongoing	\$0.1	RICAP	FY 2017
Fire Code	Revised	\$4.3	RICAP	FY 2017

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REPORTING REQUIREMENTS

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
 - Report to be presented to Assembly as part of budget submission annually
 - Three Reports: System of Care, annual report and state plan, youth diversion program
 - The Department has not complied, plans to submit reports

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DEPARTMENT OF CHILDREN, YOUTH AND FAMILIES FY 2014 REVISED & FY 2015 OPERATING BUDGETS FY 2015 – FY 2019 CAPITAL BUDGET

Staff Presentation
March 20, 2014